COLCHESTER PUBLIC SCHOOLS

BOARD OF EDUCATION ADOPTED BUDGET 25-26

Investing in Students' Futures

March 11, 2025

DISTRICT ACCOMPLISHMENTS

Unified Goals

2 Admin Finalists for Principal of the Year

WJ Red, White & Blue School

BA #1 in College & Career Readiness

Presentations at National Conferences

On-Site Childcare for Staff at no cost to the District

Pride & Purpose Working Groups

Staff Wellness

WJ Top 11% in Middle Schools in CT

Addition of Safety Officers at each school

CENTRAL OFFICE THEN & NOW

December 2022

6.0 FTE Senior Leaders
including Superintendent and Assistant Superintendent

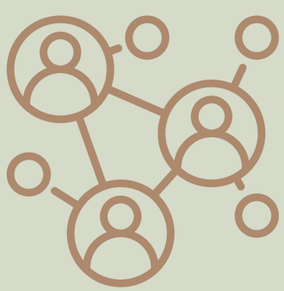
5.0 FTE Support Staff

July 2024

3.0 FTE Senior Leaders
including Superintendent and Assistant Superintendent

6.5 FTE Support Staff

CONSOLIDATIONS & SAVINGS



Human Resources Coordinator

Previously Human Resources Director

Special Education Administrator

Elimination of Third Position

IT Department

Shift in Approach

Apex Technologies

Outsourced for Improved Level of Service and Savings

Safety

Addition of Safety Officers

Finance Department

Restructured for Efficiency

PHILOSOPHY OF COMPENSATION

The Board is committed to a compensation philosophy that pays employees based on their responsibilities in a way that is competitive with the median salary range of districts identified as DRG-D, similar in size and within an easy commute of Colchester.

Guiding Principles:

- Salaries and insurance benefits shall be competitive within our regional district reference group
- Employee wellness benefits both the employee and the employer
- Vacation and personal time leads to improved performance and outcomes
- Employees will always be people first and treated with respect

EMPLOYEE RECRUITMENT & RETENTION

Recruitment

Number of New Hires since January 2023 that live in Colchester

62

Retention

Since January 2021, Certified turnover rate decreased to

8.96%

WHO LEADS OUR SCHOOLS

Total Years in Education

273

Total Years in an Admin Role

148

Total Years in Colchester

117

Live in Colchester

3

Background

Elementary
Math
Mental Health
Science
Special Education
Social Studies

CONNECTED
ACCEPTED
READY TO LEARN

CONNECTED
ACCEPTED
READY TO WORK

HOW WE BUILD A FISCALLY RESPONSIBLE BUDGET

Principals & Directors

- Review Class Size Changes
- Review Course Requests
- Identify Staffing Needs
- Textbook Replacement
- Technology Replacement
- Uniform Replacement
- Supply Needs

Central Office

- Factor Salary Increases, Retirements and Step Movements
- Open Enrollment
- Tuition Increases
- Insurance Renewals/Increases
- Contracted Services Agreement Changes

ENROLLMENT AND STAFFING NEEDS

Enrollment
2107

Certified Staff
290

Non-Certified Staff
211.65

BUDGETING FOR SPECIAL EDUCATION

- Who aged in/out
- Who moved in/out of District
- Who has been identified as in need of Special Education Services
- Whose programming needs have changed (LRE)
- Who needs complex services that we are unable to provide in District
- Who needs extended day/school year services

RETURN ON INVESTMENT

BA

#1 Public High School in CT for College & Career Readiness

Seal of Biliteracy

Career & Technical Education

WJJMS

Red, White & Blue School

Lego Robotics

PBIS School

Top 11% of Middle Schools in CT

Athletics

Post Season Teams

Division Champions

College Athletes

JJIS

HOT School

Math Olympiad

Band & Chorus Offerings

PBIS School

CES

Play Based Learning

Science of Reading

Interactive Science Lab

Social Emotional Competencies

RETURN ON INVESTMENT

Special Education

Meeting growth goals

BASES

SOAR

ERTA

Technology

Over 130 platforms for Teaching, Learning and Communicating

Apex Technologies

Specifically Utilized Technology

Facilities

In-House HVAC Inspections

Minor Building Repairs

Licensed Director

BUDGET HISTORY

Average	Board Proposed	Town Adopted
10 Year Average 2015-2025	2.66%	1.41%
5 Year Average 2020-2025	4.11%	2.04%

BOE ADOPTED BUDGET

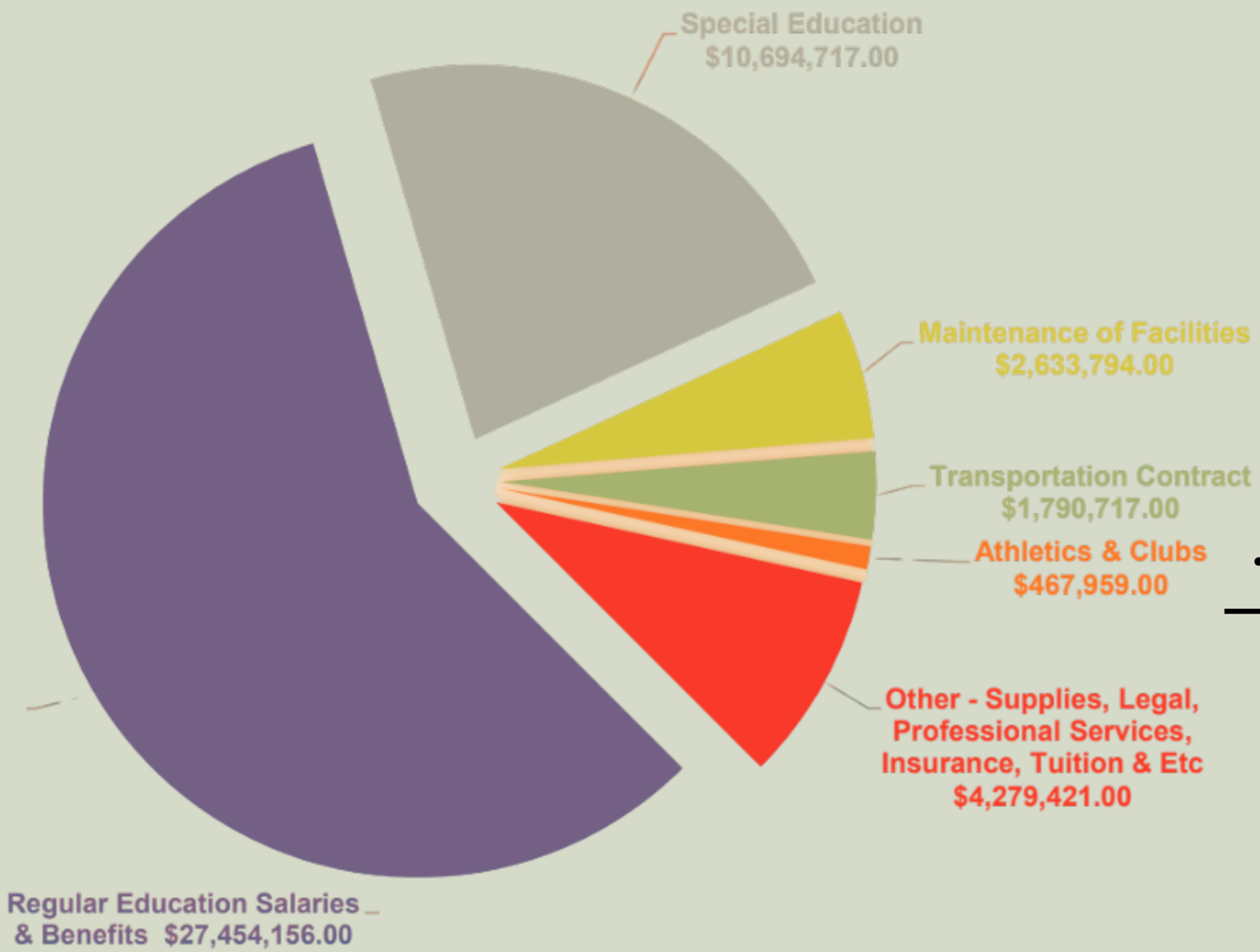
Dollar Amount

$47,928,070

Percentage Increase

5.16%

WHAT WAS ANTICIPATED



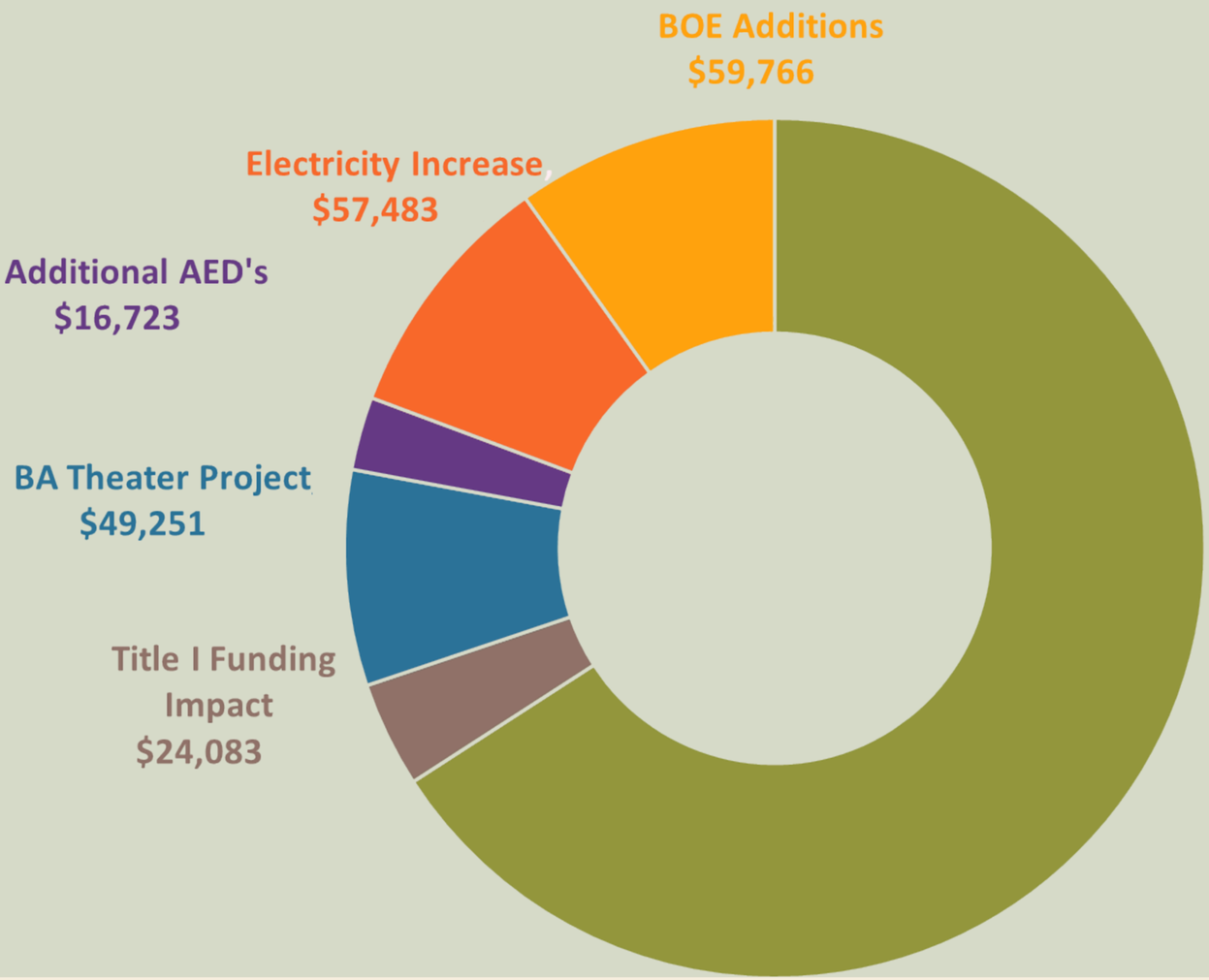
2024-2025 Adopted Budget — $45,576,032

+

2025-2026 Anticipated Increase — $1,774,732

2025-2026 Anticipated Budget — $47,320,764 3.83%

WHAT DRIVES THE INCREASE



2025-2026
Anticipated Budget

$47,320,764
3.83%

2025-2026
Unanticipated Increase
+ BOE Additions

$607,306

2025-2026
Adopted Budget

$47,928,070
5.16%

WHAT'S IN & WHAT'S OUT

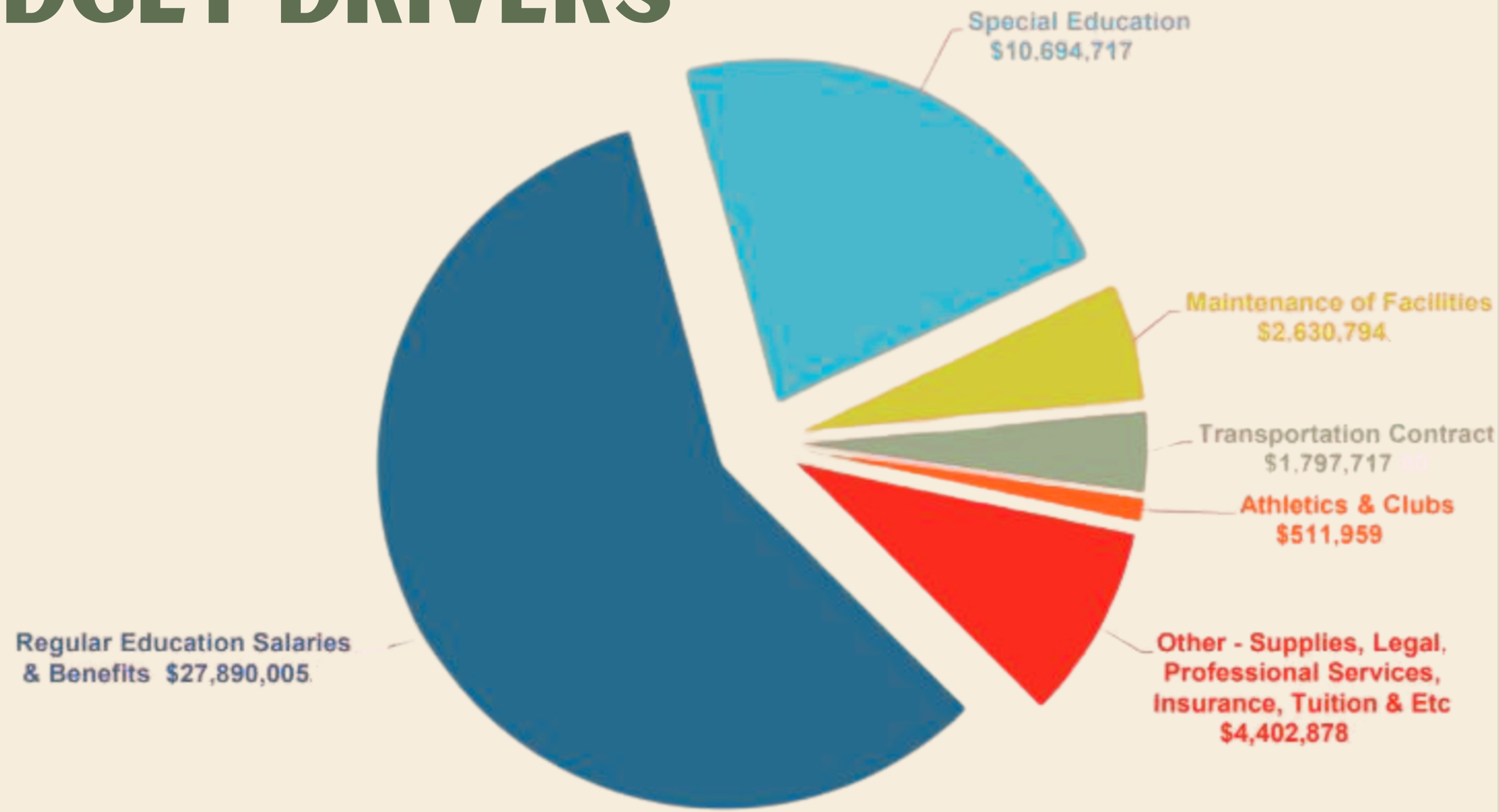
In:

- Choral Risers & Instruments
- Theater AV Project
- Reduction in Pay to Play
- Reduction in Student Parking Fees
- Facilities Maintainer

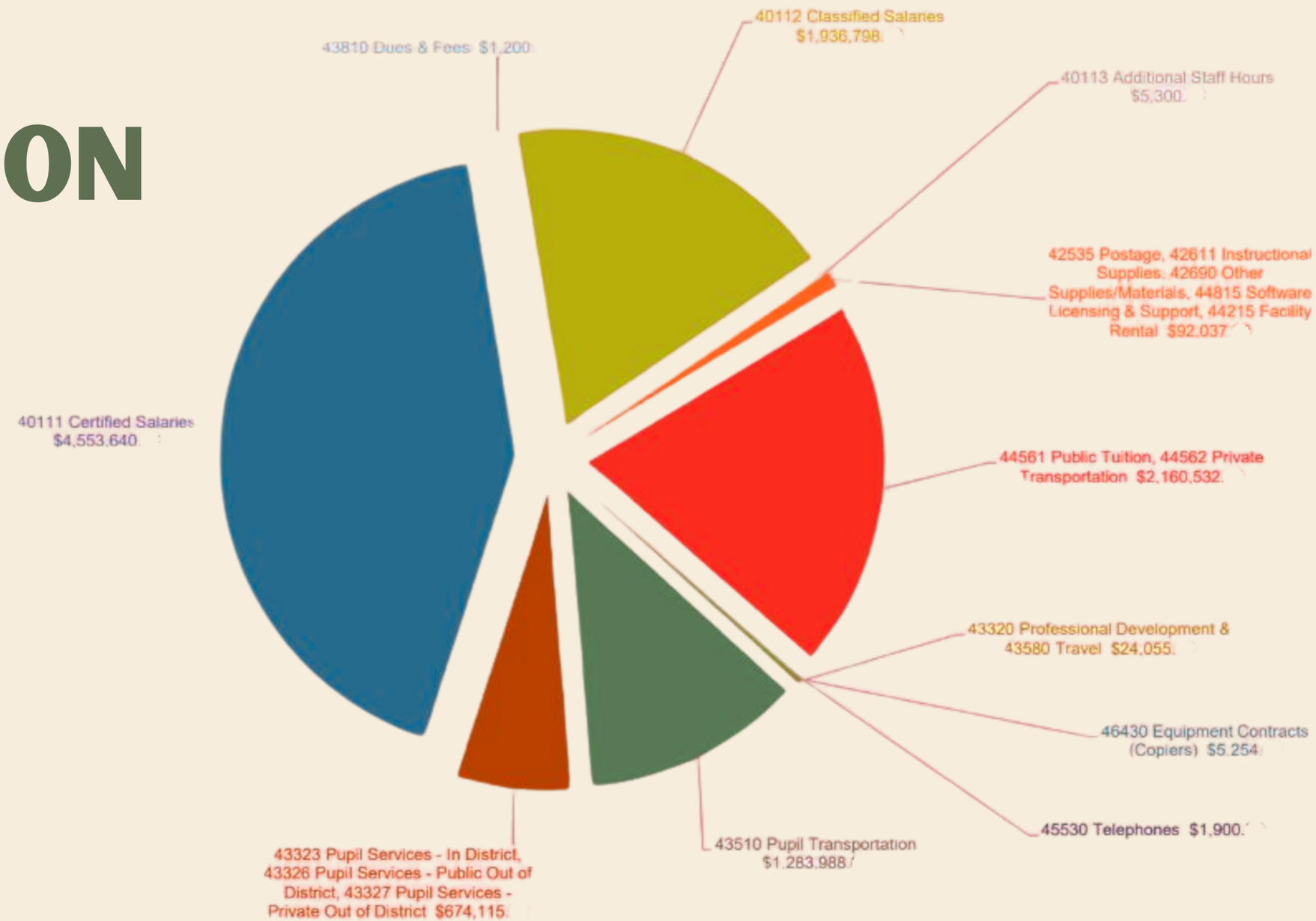
Out:

- Tree Removal
- Replacement Blinds at CES
- Carpet Machines at CES, JJIS & BA
- Floor Replacement at BA
- Awning Installment at WJJMS
- Engineered Drawing for Emergency Access
- Network Equipment & Battery Backup
- Demolition BA Portables

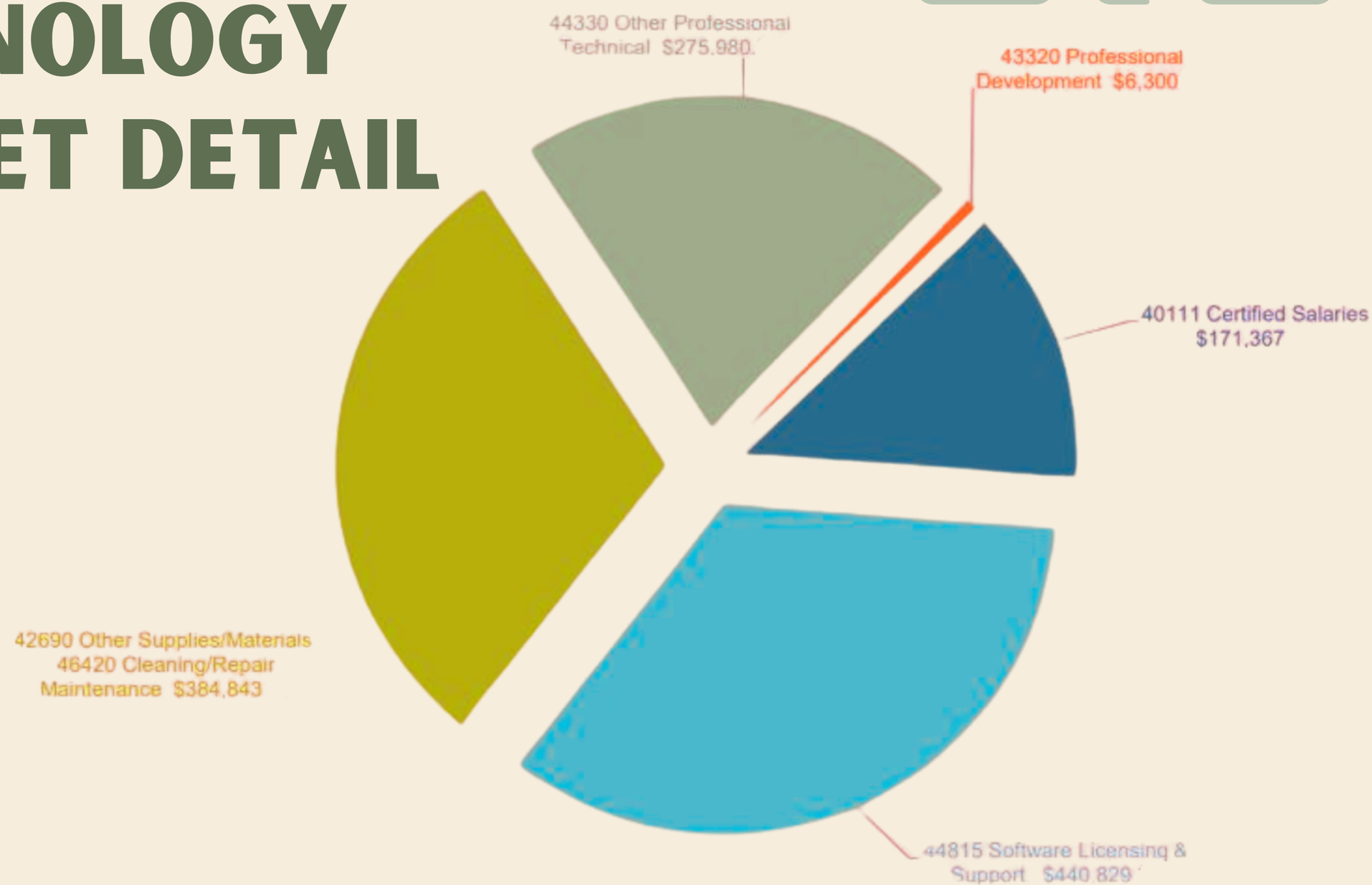
BUDGET DRIVERS



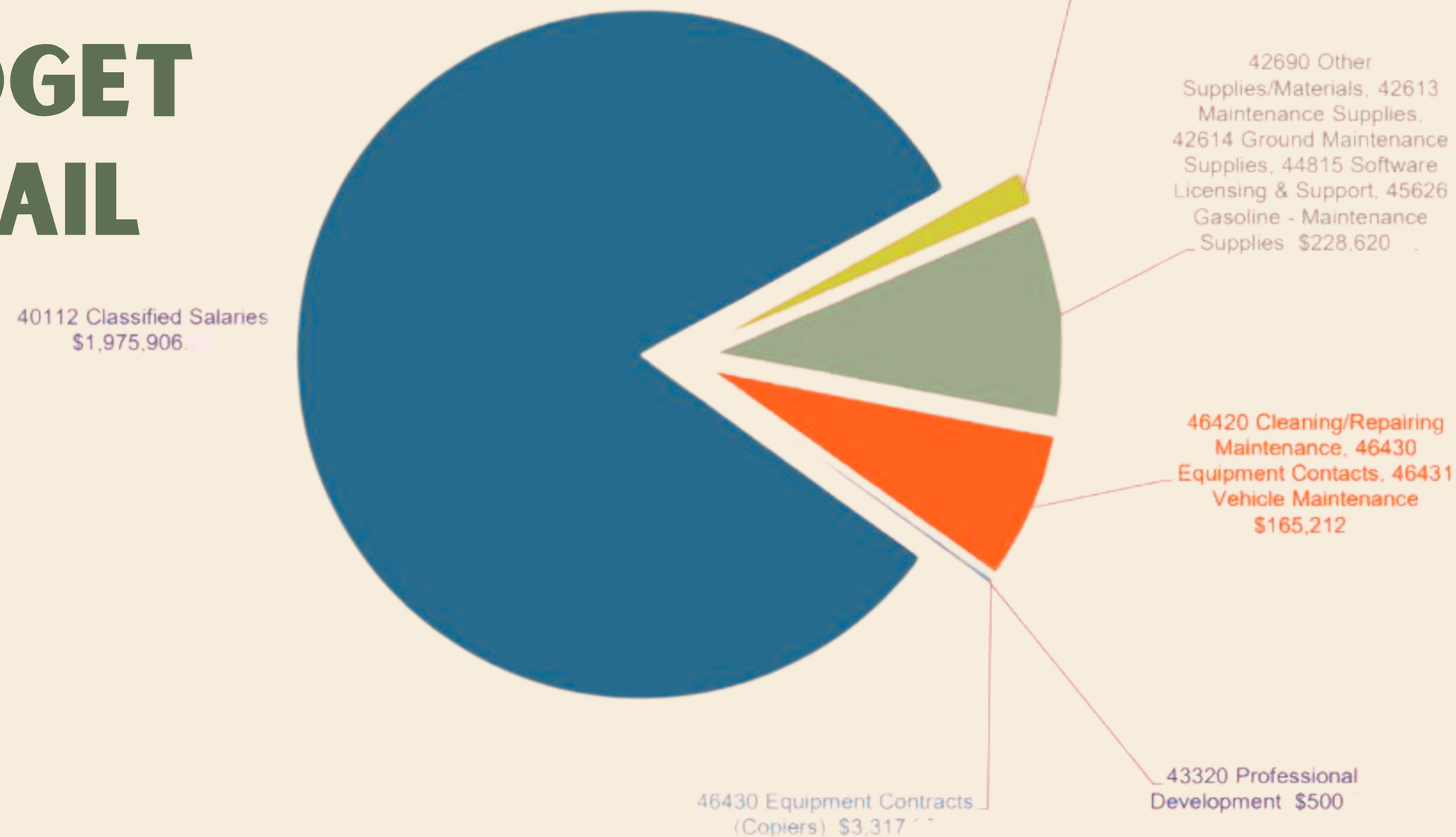
SPECIAL EDUCATION BUDGET DETAIL



TECHNOLOGY BUDGET DETAIL



MAINTENANCE BUDGET DETAIL

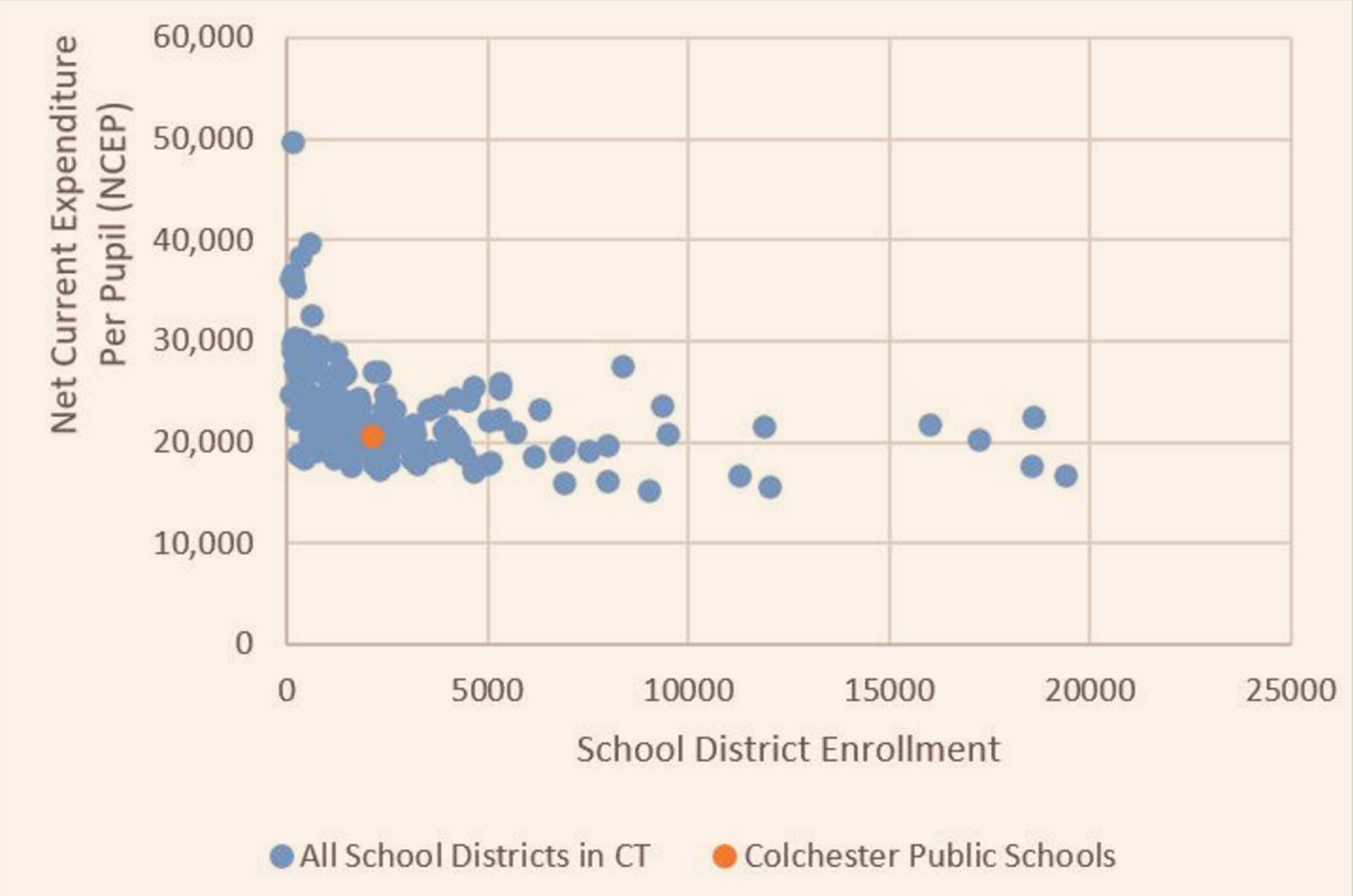


CONNECTED
ACCEPTED
READY TO LEARN

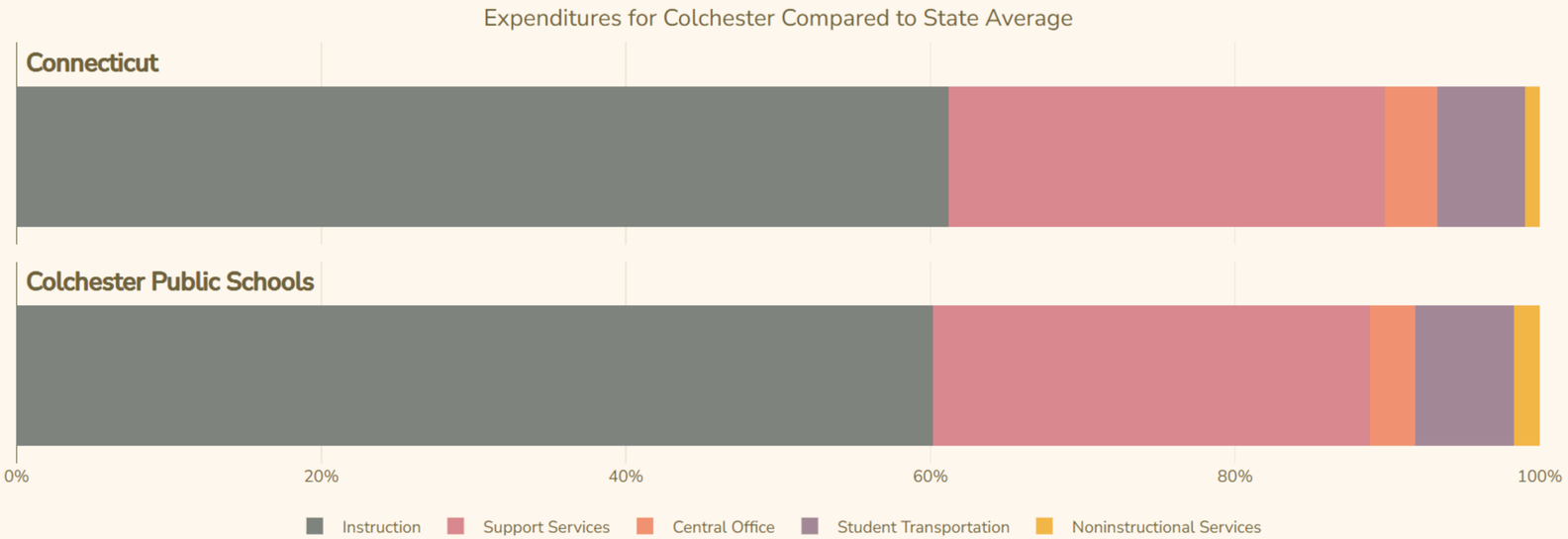
CONNECTED
ACCEPTED
READY TO WORK

CONNECTICUT NCEP COMPARISON

Net Current Expenditures per Pupil takes the total NCE and divides it by the number of enrolled students to get the average expenditure per student.
It's a key metric for comparing spending efficiency across districts.



SCHOOL STATE & FINANCE PROJECT EXPENDITURES



Source: Connecticut State Department of Education. (2024). EdSight - Fiscal Resources: Per Pupil Expenditures by Function (District), 2022-23. Retrieved from https://public-edsight.ct.gov/overview/per-pupil-expenditures-by-function---district.

Connecticut

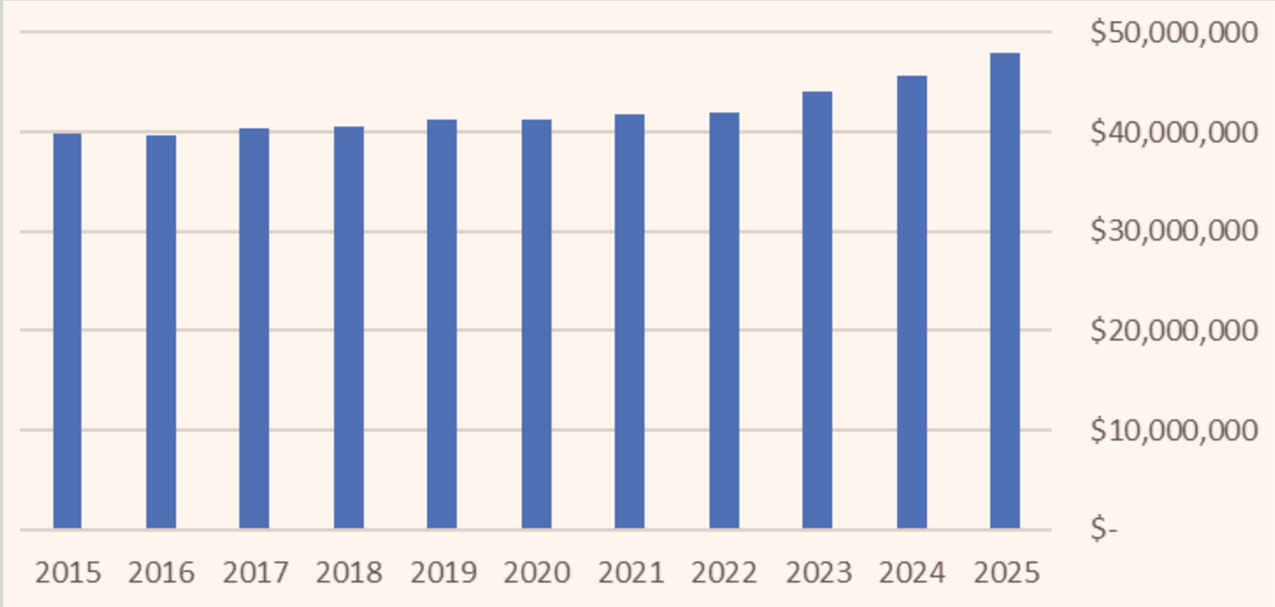
Instruction **61.2%**
Support Services **28.6%**
Central Office **3.4%**
Student Transportation **5.7%**
Non-Instructional Services **1.0%**

Colchester

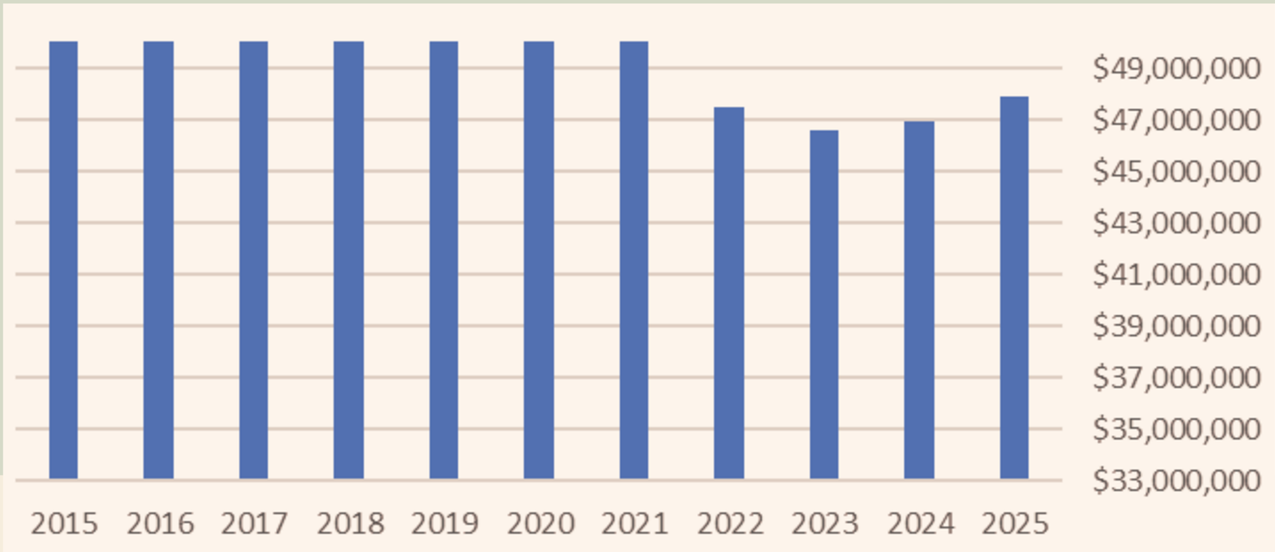
Instruction **60.2%**
Support Services **28.7%**
Central Office **3.0%**
Student Transportation **6.5%**
Non-Instructional Services **1.7%**

ADJUSTMENT FOR INFLATION

Bottom line BOE Budget in Base Year Dollars



Bottom line BOE Budget in 2025 Dollars



“I see no hope for the world except through education.”
-President Eisenhower